

Program D: Marine Operations

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

Program D: Marine Operations

AGENCY ID: 07-276 ENGINEERING AND OPERATIONS

PROGRAM ID: MARINE OPERATIONS

1. To maintain ferries to ensure operation downtime during selected operating hours does not exceed ____%.

Strategic Link: 5.11 To maintain ferries to ensure operation downtime during scheduled operating hours does not exceed 10%.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14295	K	Percentage to time ferries are not running during schedule operating hours	Not Applicable	Not Available ¹	10.0%	10.0%	9.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

Program D: Marine Operations

AGENCY ID: 07-276 ENGINEERING AND OPERATIONS

PROGRAM ID: MARINE OPERATIONS

2. To manage ferry-related operations at an operating cost per passenger of not more than \$___.

Strategic Link: 5.12 To manage ferry-related operations at an operating cost per passenger of not more than \$2.00

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14318	K	Ferry operating cost per passenger	Not Applicable	Not Available ¹	\$2.00	\$2.00	\$2.00	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.² Agency did not provide performance at executive budget level for FY 2003-2004.